

State of Alaska FY2022 Governor's Operating Budget

Department of Administration Labor Agreements Miscellaneous Items Component Budget Summary

Component: Labor Agreements Miscellaneous Items
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Contribution to Department's Mission

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Core Services

- This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Major Component Accomplishments in 2020

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2022

No changes in results to be delivered.

Statutory and Regulatory Authority

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Contact Information
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Component Detail All Funds
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	37.4	37.5	37.5	37.5	37.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37.4	37.5	37.5	37.5	37.5	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	9.4	9.4	9.4	0.0	-9.4	-100.0%
1004 Gen Fund (UGF)	37.4	28.1	28.1	28.1	37.5	9.4	33.5%
Unrestricted General (UGF)	37.4	37.5	37.5	37.5	37.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		9.4										
1004 Gen Fund		28.1										
	Subtotal	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-9.4										
1004 Gen Fund		9.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Totals	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Agreements Miscellaneous Items (2054)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		37.4	37.5	37.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			37.4	37.5	37.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	37.4	37.5	37.5